

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (540) Judicial Branch  
Budget Unit: (44400000466) Court Technology & Modernization Fund  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,430,689	\$ 2,046,982	\$ 10,930,894	\$ 10,930,894
Receipts				
Local Governments	1,007,364	5,950,000	7,000,000	7,000,000
Intra State Receipts	0	10,892,205	0	0
Gov Fund Type Transfers - Other A	0	210,000	200,000	200,000
Interest	0	110,000	100,000	100,000
Fees, Licenses & Permits	0	360,000	350,000	350,000
Refunds & Reimbursements	0	1,010,000	1,000,000	1,000,000
Sale Of Equipment & Salvage	0	60,000	50,000	50,000
	<u>1,007,364</u>	<u>18,592,205</u>	<u>8,700,000</u>	<u>8,700,000</u>
Total Resources	<u>\$ 3,438,052</u>	<u>\$ 20,639,187</u>	<u>\$ 19,630,894</u>	<u>\$ 19,630,894</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 60,000	\$ 50,000	\$ 50,000
Office Supplies	0	6,000	5,000	5,000
Equipment Maintenance Supplies	0	1,000	0	0
Printing & Binding	32,549	50,000	50,000	50,000
Postage	0	15,000	10,000	10,000
Communications	11,697	1,500,000	1,500,000	1,500,000
Outside Services	127,894	801,293	2,500,000	2,500,000
ITS Reimbursements	0	1,600,000	1,500,000	1,500,000
IT Outside Services	111,621	300,000	300,000	300,000
Gov Fund Type Transfers - Other A	0	10,000	10,000	10,000
Office Equipment	596,514	250,000	250,000	250,000
Equipment - Non-Inventory	0	15,000	10,000	10,000
IT Equipment	510,795	4,000,000	1,515,000	1,515,000

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Other Expense & Obligations	0	1,100,000	1,000,000	1,000,000
Balance Carry Forward (Funds)	2,046,982	10,930,894	10,930,894	10,930,894
Total Disposition of Resources	<u>\$ 3,438,052</u>	<u>\$ 20,639,187</u>	<u>\$ 19,630,894</u>	<u>\$ 19,630,894</u>